

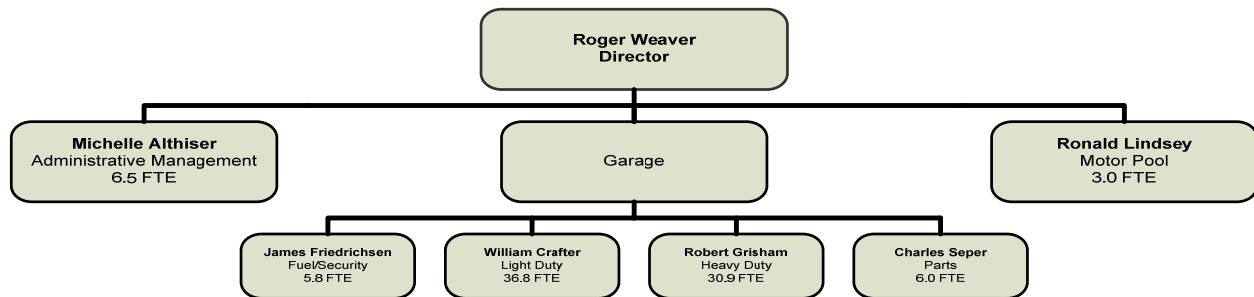
FLEET MANAGEMENT

Roger Weaver

I. MISSION STATEMENT

The Fleet Management Department provides vehicles, equipment, and related maintenance and repair services to the officials and employees of the county so that they may, in turn, provide services that promote health, safety, well being, and quality of life to the residents of the county.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

Fleet Management provides services for the majority of county vehicles and equipment. Services include the acquisition, maintenance, repair, modification, and disposal of vehicles and other related equipment. The San Bernardino County Fire, Sheriff, and Special Districts Departments are authorized to operate their respective fleets independent of Fleet Management.

Fleet Management operates its main garage in San Bernardino—including a light duty shop, heavy duty shop, welding and metal fabrication shop, emergency vehicle make-ready shop, parts room, and fueling station. The department also operates five smaller service centers in outlying locations and 22 strategically located fueling sites.

Additionally, the department operates a motor pool, which has ownership and/or maintenance responsibility for approximately 1,700 automobiles, vans, pick-up trucks, and various specialty vehicles assigned to county departments. The Motor Pool coordinates the collection and distribution of replacement, fuel, maintenance, repair, and other operational costs of fleet vehicles.

IV. 2005-06 ACCOMPLISHMENTS

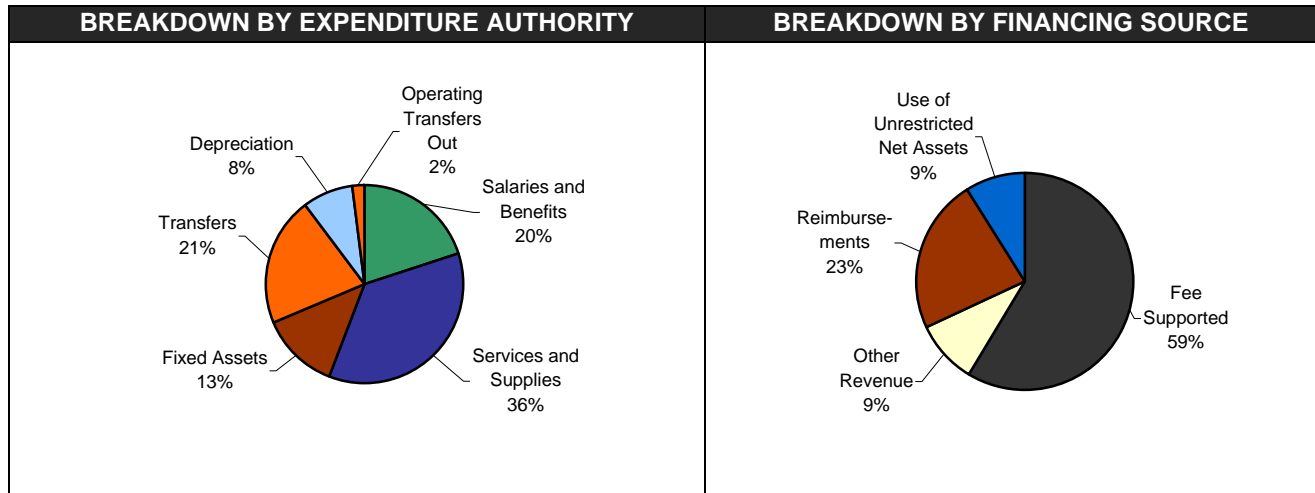
- Recognized as one of the “100 Best Fleets in North America” by Fleet Equipment magazine.
- Reduced the size of Motor Pool by 75 vehicles based on a utilization analysis.
- Began online Motor Pool reservation system.

V. 2006-07 SUMMARY OF BUDGET UNITS

2006-07				
	Appropriation	Revenue	Revenue Over/ (Under) Exp	Staffing
Garage	13,248,802	12,428,848	(819,954)	92.0
Motor Pool	10,846,488	8,902,688	(1,943,800)	4.0
TOTAL	24,095,290	21,331,536	(2,763,754)	96.0



VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MAINTAIN CURRENT HIGH LEVELS OF CUSTOMER SERVICE AND USER SATISFACTION.

Objective A: Develop and implement a customer sensitivity training program and measure user satisfaction.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage of respondents satisfied with the Fleet Management services.	91%	95%	95%	95%

Status

To measure customer satisfaction, survey placards are placed in vehicles upon completion of any service. Maintaining high levels of customer satisfaction will maximize the department's customer base, which will support the lowest possible unit cost distribution to all customers. In 2006-07, the department intends to implement customer sensitivity training for its employees to augment the county's Service FIRST training.

GOAL 2: DECREASE VEHICLE DOWNTIME FOR PREVENTIVE MAINTENANCE AND ROUTINE REPAIRS.

Objective A: Reduce the time to repair and maintain vehicles.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage of programmed maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management.	50%	75%	75%	75%
2B. Percentage of repairs completed within two days of vehicle delivery to Fleet Management.	69%	75%	75%	75%

Status

The department measures maintenance turnaround times by noting the start and completion times on each PM and repair work order. Vehicle availability is critical to all county departments in order for them to deliver services to their clients. It is therefore critical that Fleet Management complete all vehicle maintenance and repairs as quickly as possible without sacrificing quality.

Keeping a full complement of trained technicians is the most effective means of properly maintaining the fleet. Fleet Management continues to work with the Human Resources Department to address recruitment and



retention issues affecting various technician classifications. The intent of these efforts is to ensure fully trained technicians are available to maintain and repair fleet vehicles. Quick turnaround times for vehicle maintenance and repairs will also help Fleet Management meet its goal to improve overall customer satisfaction.

GOAL 3: REDUCE OVERALL MOTOR POOL VEHICLE EMISSIONS.

Objective A: Purchase only low emission vehicles.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percentage of Motor Pool vehicles classified as ULEV or better.	24%	35%	35%	45%

Status

An element of the county's mission is to improve the quality of life for its residents. Improving air quality is one component for improving the overall quality of life, and reducing vehicle emissions is a critical element in the effort to improve air quality. Furthermore, the South Coast Air Quality Management District (SCAQMD) Rule 1191 mandates that, beginning July 1, 2001, all public fleets with more than 15 vehicles must purchase low emission vehicles (LEV) or better. During its regular purchasing cycle, Fleet Management intends to continue replacing the existing fleet with ultra low emission vehicles (ULEV), including hybrids. It is estimated that the entire fleet will consist of only ULEV's by 2009-10.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department did not have any approved policy items for 2006-07.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Roger Weaver at (909) 387-7872.

